

County Museum

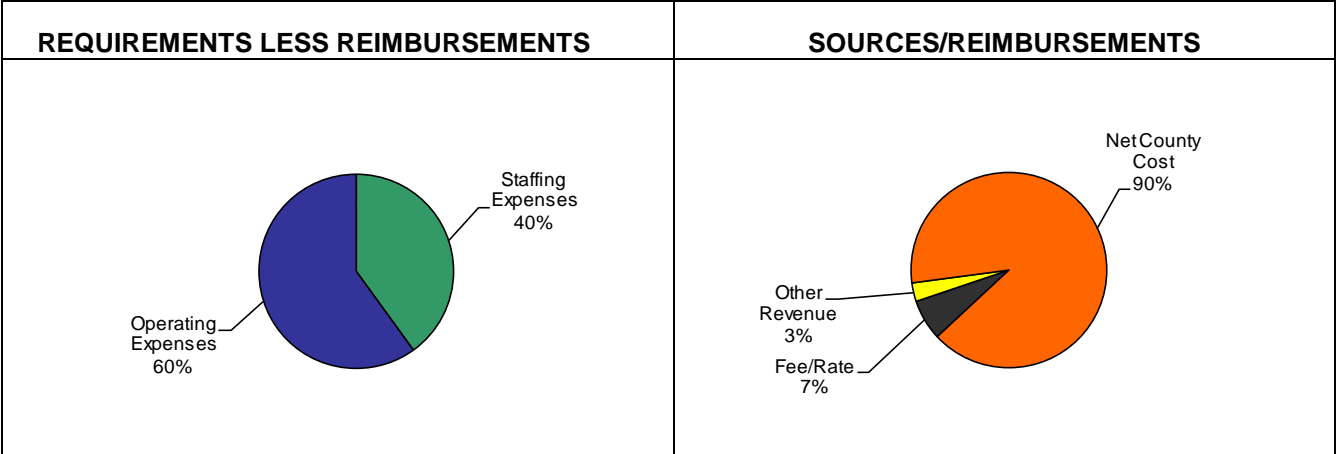
DESCRIPTION OF MAJOR SERVICES

The County Museum (Museum) is an accredited regional museum in California and provides enhanced “Quality of Life” for County and regional residents. The Museum is comprised of the following divisions: Anthropology, Education, Geology, History, and Paleontology. All divisions enhance public learning through exhibits and educational programs and activities for families, individuals, school groups, and educators at the main Museum facility in Redlands, Victor Valley Museum in Apple Valley, and the seven historical sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Barstow, Asistencia Outpost of the Mission San Gabriel in Redlands, Yorba-Slaughter Families Adobe in Chino, Yucaipa Adobe in Yucaipa, and the Mousley Museum in Yucaipa. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County.

Budget at a Glance	
Requirements Less Reimbursements	\$3,252,267
Sources/Reimbursements	\$320,150
Net County Cost	\$2,932,117
Total Staff	21
Funded by Net County Cost	90%

In 2014-15, the County Museum worked with a consultant to review the operations, collections, and readiness for accreditation. The consultant prepared a report that outlined several key areas needed for improvement and developed a bridge plan on how to implement these recommendations to enhance the Museum’s current service offerings and increase attendance. One of the key recommendations focused on the need for additional fundraising opportunities by utilizing the Museum’s non-profit group, which would give the Museum more revenue to expand programs, update existing exhibits, and create new exhibits.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: AAA CCM
FUNCTION: Education
ACTIVITY: Community & Cultural Services

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,829,324	1,682,722	1,470,764	981,013	1,176,017	1,301,806	125,789
Operating Expenses	1,688,820	1,535,055	1,598,512	2,399,363	2,352,443	1,950,461	(401,982)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,518,144	3,217,777	3,069,276	3,380,376	3,528,460	3,252,267	(276,193)
Reimbursements	(69,675)	(136,000)	(66,000)	0	(70,000)	0	70,000
Total Appropriation	3,448,469	3,081,777	3,003,276	3,380,376	3,458,460	3,252,267	(206,193)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,448,469	3,081,777	3,003,276	3,380,376	3,458,460	3,252,267	(206,193)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	86,137	27,604	0	0	19,250	0	(19,250)
Fee/Rate	744,603	804,497	484,603	284,000	374,000	219,750	(154,250)
Other Revenue	759,078	(151,424)	101,287	255,864	178,264	100,400	(77,864)
Total Revenue	1,589,818	680,677	585,890	539,864	571,514	320,150	(251,364)
Operating Transfers In	0	138,000	0	0	0	0	0
Total Financing Sources	1,589,818	818,677	585,890	539,864	571,514	320,150	(251,364)
Net County Cost	1,858,651	2,263,100	2,417,386	2,840,512	2,886,946	2,932,117	45,171
Budgeted Staffing*	30	30	22	21	21	21	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$1.3 million fund 15 regular positions and 6 limited term positions that provide program services and oversight for the main Museum facility in Redlands, Victor Valley Museum and seven historic sites throughout the County. Operating expenses of \$2.0 million primarily include services and supplies expenses for educational programming, exhibits, insurance, advertising, security services, COWCAP charges, central services charges for Facilities Management and Information Services, and rent for the Museum's off-site storage. Sources of \$320,150 are primarily derived from admission fees, education service revenue, and facility rental fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the department include a decrease in requirements by \$206,193 which is attributed to one-time exhibit project funding in 2014-15. Major revenue changes include a loss of Archeological Information Center (AIC) fees from the closure of the AIC, no federally funded contracts being performed and no one-time donation revenue anticipated to be received.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administration	3	0	0	0	3	0	3
Curatorial/Exhibits	7	1	-1	0	7	0	7
Education	2	0	0	0	2	0	2
Support Staff	2	0	0	0	2	0	2
Historic Sites	7	0	0	0	7	6	1
Total	21	1	-1	0	21	6	15

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.3 million fund 21 budgeted positions of which 15 are regular positions and 6 are limited term positions. The department has deleted 1 Museum Associate Curator position due to the closure of AIC, whose sole function was to perform AIC related work for County and outside public and private agencies developing land within the County of San Bernardino. In addition, the department added 1 Biology Curator position funded with \$95,000 of Net County Cost to oversee and preserve the Museum's Biology collections.

